

14U - COURT FACILITIES FUND

Operational Summary

Agency Description:

This fund was created to provide funding for Alteration and Improvement (A&I) Projects within County-owned Court facilities. Funding is derived from the facility fee paid by individuals attending Traffic School in Orange County.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	1,709,440
Total Recommended FY 2002-2003 Budget:	2,972,516
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	1,238,384	1,003,000	1,956,132	1,300,000	(656,132)	-6.20
Total Requirements	583,401	2,527,483	2,391,544	2,972,516	580,971	24.29
FBA	2,041,130	1,524,483	2,107,927	1,672,516	(435,411)	-20.66

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Court Facilities Fund in the Appendix on page 457.